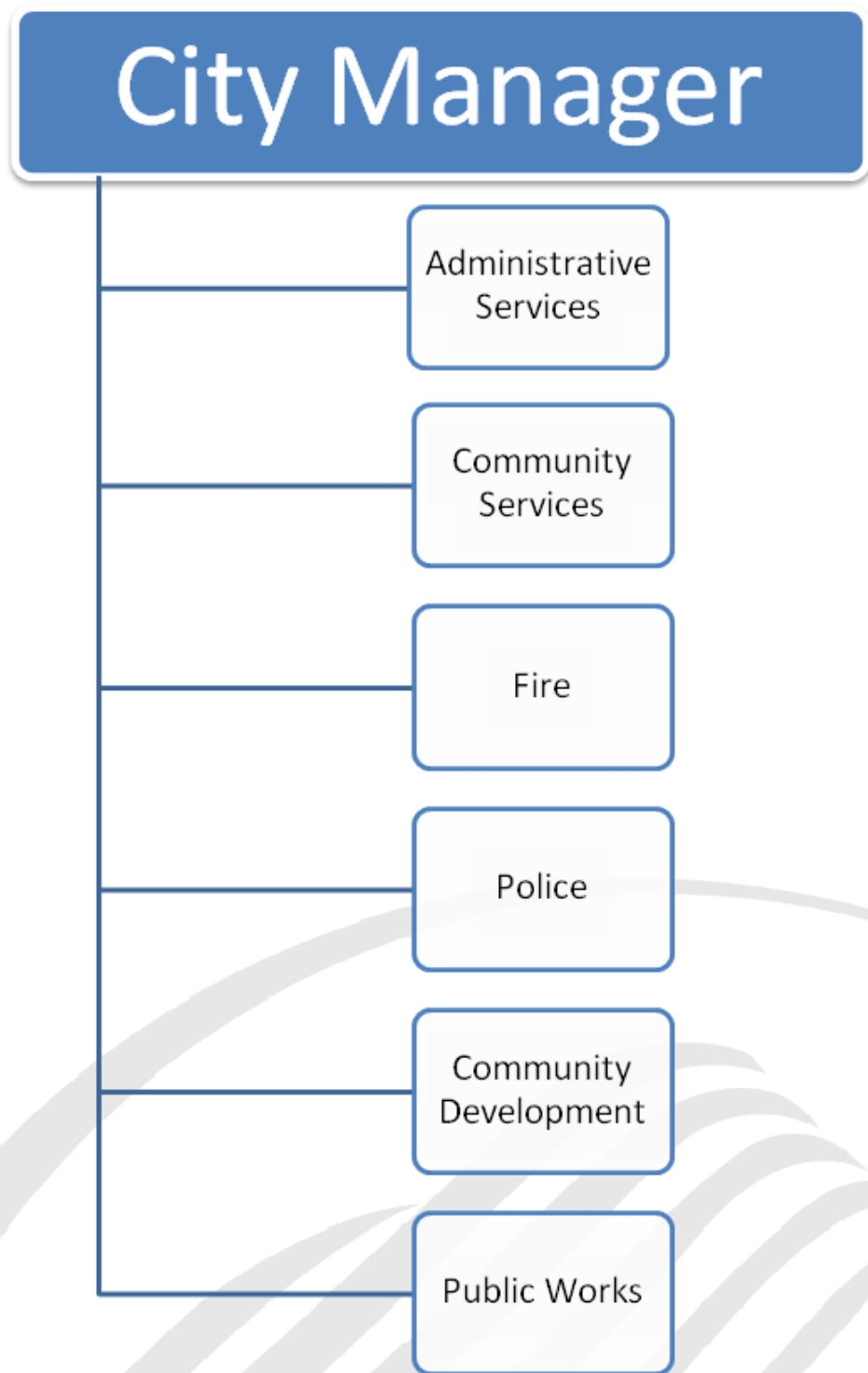


Appropriations Summary



CITY OF MORCAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORCAN HILL •
CITY OF MORCAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORCAN HILL •

The City Manager serves at the pleasure of the City Council and is responsible for implementing Council policy, providing leadership for the City's day-to-day operations, preparing and administering the annual budget, and managing the personnel system. The City Manager provides leadership and direction to the City's Leadership Team and employees in the Administrative Services Department, Community Development Department, Community Services Department, Fire Department, Police Department, and Public Works Department. In addition, the City Manager serves as the Personnel Officer, Purchasing Agent, the Director of Emergency Services, and serves as the Executive Director of the Successor Agency to the Redevelopment Agency (RDA).

- Enhancing public safety
- Protecting the environment
- Maintaining fiscal responsibility
- Supporting youth
- Fostering a positive organizational culture
- Preserving and cultivating public trust

- Planning our community
- Developing our community
- Enhancing our services
- Improving our communication
- Participating in regional initiatives

• CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18

City Manager (continued)

FY 15-16 ACCOMPLISHMENTS

- Continued to promote and advance an organizational understanding of the Council's priorities and that they are the foundation for all that we do on a daily basis
- Provided leadership for the remarkable efforts put forth to complete the downtown streetscape improvements, utility undergrounding, parking structure construction, and creative placemaking initiatives
- Supported the Downtown Complete Streets Traffic Calming pilot project
- Developed the comprehensive infrastructure report that will serve as the foundation for Council decision-making and potentially a new revenue source
- Successfully disposed of downtown opportunity sites owned by former RDA for development
- Refinanced outstanding bonds saving the City and Morgan Hill taxpayers \$4.4M
- Completed a community priorities survey confirming an exceptional level of satisfaction in the community (over 90%)
- Improved the efficiency and effectiveness of the City's budget development process by implementing a two year budget adoption cycle.
- Worked with our team, community, and regional partners to adjust water and wastewater rates to support the infrastructure for safe, clean drinking water and dependable wastewater systems
- Made a commitment to preserving agricultural land by implementing a progressive Agricultural Mitigation Ordinance, adopting an Agricultural Lands Preservation Program, committing money from the Agriculture and Open Space Preservation Fund, and requesting LAFCO allow annexation in the South East Quadrant to further advance our goals of Ag preservation and Sports, Recreation and Leisure
- Hired a professional consulting firm to evaluate the efficiency and effectiveness of the Development Services Review (Building, Planning and Engineering) processes
- Partnered with Management Partners to provide an analysis of the City's Code Enforcement operation to further strengthen the service.
- Completed an Information Services Business Alignment Study
- Implemented new technology in our administrative services areas to streamline processes and improve efficiency for our lean organization

ACTIVITY GOALS

FY 16-17

- Advance the Council's 2016 priorities, goals, and focus areas
- Continue quality of life priorities and needs discussion with the community and City Council
- Provide leadership for Public Safety Master Plan
- Complete the General Plan 2035 process
- Finalize Residential Development Control System Update process and November ballot measure
- Continue an evaluation of the organization's effectiveness in meeting the Council's priorities, including, but not limited to the organization's structure, policies, and processes (more specifically: development services, affordable housing administration and policies, and code compliance)
- Lead Successor Agency efforts to further the community's goals for the downtown and former redevelopment area by implementing the LRPMP, constructing downtown parks, and overseeing the downtown investment

City Manager (continued)

- Implement the Development Services Review recommendations
- Negotiate CALFIRE Partnership agreement extension
- Implement County-wide Interoperability Radio Project - SVRCS
- Participate in County-wide transportation measure discussions
- Lead the organization in a manner that fosters teamwork, advances the organization's core values, and improves services

FY 17-18

- Advance the Council's 2016 priorities, goals, and focus areas
- Provide leadership for implementation of Capital Improvement Projects
- Lead the organization in a manner that fosters teamwork, advances the organization's core values, and improves services

FINANCIAL COMMENTS

The compensation of the City Manager is established by an employment agreement with the City Council and is available for review on the City's website. In addition, to further the City Council's economic development goals and spur private investment in Morgan Hill, the City's economic development funding for personnel, programs, and initiatives is included in the City Manager's budget. Beginning in FY 16-17, part-time temporary personnel funds were added to assist with significant projects and initiatives, such as: negotiating the extension of the CALFIRE partnership agreement, assess and address impacts of Affordable Care Act (ACA), and update the City's Injury and Illness Prevention Program. Long-term these funds may be used to employ an International City/County Management Association (ICMA) Fellow. The ICMA Local Government Management Fellowship provides opportunities for master program graduates to develop real-world management skills from senior level government mentors. In return, the City benefits from the skills and expertise of graduates that can add value on a variety of projects.

Note: Economic Development narrative moved to the Community Development Department section in FY 16-17

City Manager (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	170,709	395,184	340,939	446,044	509,927
41271	SALARIES - PART-TIME TEMP	105	-	1,544	72,000	72,000
41320	EARNED LEAVE LIABILITY	7,272	10,408	10,408	10,354	10,768
41620	RETIREMENT - GENERAL	30,983	70,517	62,235	80,895	95,061
41690	DEFERRED COMPENSATION	10,179	10,146	10,713	11,694	12,890
41700	GROUP INSURANCE	14,954	41,228	27,245	40,013	44,995
41701	MEDICARE	2,357	5,792	4,700	5,926	6,785
41701	MEDICARE PTT AND OT	-	-	22	1,044	1,044
41730	INCOME PROTECTION INS	1,531	3,183	3,300	3,829	4,037
41760	WORKERS COMP	4,236	19,759	8,484	11,151	12,748
41760	WORKERS COMP PTT AND OT	-	-	39	1,800	1,800
41799	BENEFITS	3,480	4,287	8,043	9,626	10,340
Salaries Total		245,806	560,504	477,671	694,376	782,395
42214	TELEPHONE	1,602	955	600	600	612
42231	CONTRACT SERVICES	12,461	35,000	18,000	25,000	25,500
42244	STATIONERY & OFFICE SUPPLIES	858	1,061	600	1,000	1,020
42245	COMPUTER HARDWARE-NON CAPITAL	10	1,500	1,798	-	1,500
42248	OTHER SUPPLIES	405	1,030	90	1,030	1,051
42250	ADVERTISING	-	160	175	200	204
42252	PHOTOCOPYING	593	637	460	637	650
42254	POSTAGE & FREIGHT	419	530	100	531	542
42257	PRINTING	126	372	-	372	379
42261	AUTO MILEAGE	29	160	-	250	255
42299	OTHER EXPENSE	1,044	700	1,450	2,000	2,100
42408	TRAINING & EDUCATION	-	530	-	531	542
42410	PROFESSIONAL DEVELOPMENT	-	2,122	500	2,122	2,164
42415	CONFERENCE & MEETINGS	2,206	5,743	800	4,560	4,651
42417	ECONOMIC DEVELOPMENT PROGRAMS	73,035	148,365	136,212	100,000	102,000
42423	MEMBERSHIP & DUES	2,965	5,040	2,800	3,500	3,570
42435	SUBSCRIPTION & PUBLICATIONS	95	796	100	501	511
Supplies Total		95,848	204,700	163,685	142,834	147,251
43835	FURNITURE/OFFICE EQUIPMENT	-	5,000	-	-	-
43845	COMPUTER SOFTWARE	-	-	-	-	25,000
43840	COMPUTER EQUIPMENT	-	-	-	-	-
Capital Total		-	5,000	-	-	25,000
45003	GENERAL LIABILITY INSURANCE	2,101	6,294	6,294	8,058	8,864
45004	BUILDING MAINT - CURRENT SERVICES	5,100	4,956	4,956	19,062	18,341
45005	BUILDING MAINT - FUTURE REPLACEMENT	1,065	1,096	1,096	1,129	1,163
45009	INFO SYSTEM SERVICES	17,697	20,715	20,715	9,740	9,740
Internal Services Total		25,962	33,062	33,061	37,989	38,107
49241	TRANSFER OUT-BOND/DEBT	3,659	3,659	3,659	4,186	4,826
Transfer Total		3,659	3,659	3,659	4,186	4,826
2100 - City Manager Total		371,275	806,925	678,076	879,385	997,579